

INLAND COUNTIES EMERGENCY MEDICAL AGENCY (ICEMA)

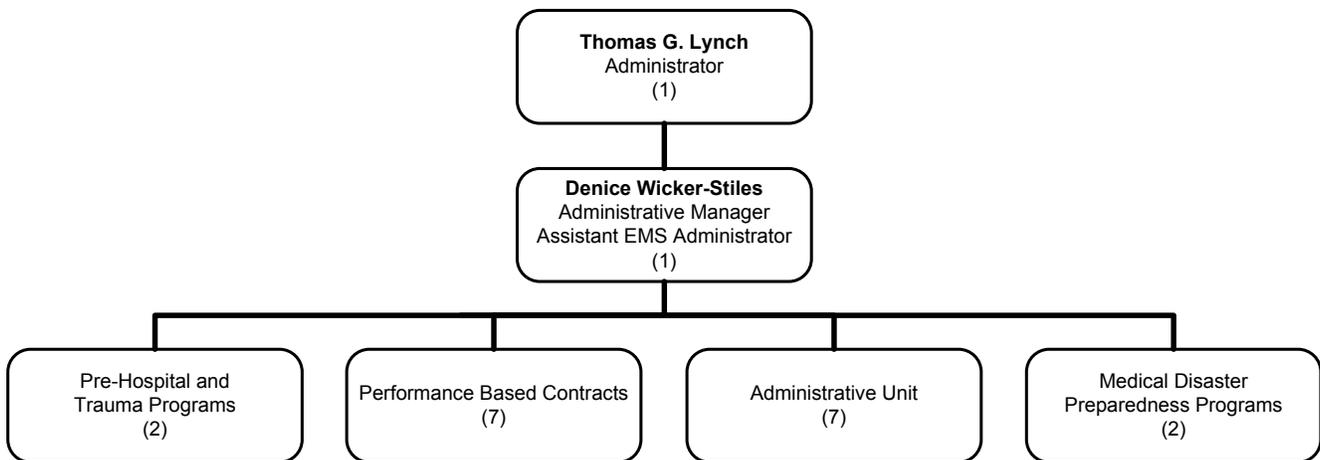
Thomas G. Lynch

DEPARTMENT MISSION STATEMENT

Inland Counties Emergency Medical Agency ensures an effective system of quality patient care and coordinated emergency medical response by planning, implementing, and evaluating an effective emergency medical services system including fire departments and public ambulances, pre-hospital providers, and hospitals, including specialty care hospitals, such as trauma and cardiac care hospitals.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- Expanded data collection and participation in the electronic patient care record management system in order to increase the efficiency and effectiveness of the County's Emergency Medical Services (EMS) system and provided real-time patient care data for quality care and medical control.
- Developed a service contract with the California Emergency Medical Services Authority to fund development of a statewide data repository. ICEMA subsequently submitted nearly one million EMS patient care records collected statewide to the national database, marking the first data submission for the state of California.
- Developed a service contract with the California Emergency Medical Services Authority to fund development of a health information exchange between prehospital personnel and hospitals for improved patient care.
- Reorganized stakeholder committees to increase stakeholder input and improve staff efficiency and effectiveness.

OTHER AGENCIES



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS
Objective(s): • *Maximize the utilization of Federal and State programs and funding to address the needs of County residents.*

Department Strategy:

- Cooperatively develop service contracts with State agencies to fund department activities.
- Ensure EMS Continuing Education/Training Programs are compliant with Title 22, California Code of Regulations and educational standards.

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Number of new revenue contract workplans/applications submitted	N/A	N/A	2	4
Number of EMS Continuing Education providers audited	N/A	N/A	0	20

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS
Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy:

- Ensure patient safety and improve patient care through quality improvement review of air transport documentation.

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of air transports reviewed for quality improvement	N/A	N/A	10%	100%

COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER
Objective(s): • *Promote public/private collaboration and projects that help to meet the needs of county residents.*

Department Strategy:

- Collaboratively develop policies and procedures to reduce the number of hours of bed delay

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Number of bed delay hours	N/A	12,800	20,400	18,810

OTHER AGENCIES



SUMMARY OF BUDGET UNITS

	2014-15					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
Special Revenue Funds						
Inland Counties Emergency Medical Agency	4,475,746	3,695,228		780,518		20
Total Special Revenue Funds	4,475,746	3,695,228		780,518		20

5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Inland Counties Emergency Medical Agency	3,808,735	5,715,840	4,946,014	5,389,655	4,475,746
Total	3,808,735	5,715,840	4,946,014	5,389,655	4,475,746

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Inland Counties Emergency Medical Agency	2,964,903	4,968,587	4,610,443	4,528,052	3,695,228
Total	2,964,903	4,968,587	4,610,443	4,528,052	3,695,228

5-YEAR FUND BALANCE TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Inland Counties Emergency Medical Agency	843,832	747,253	335,571	861,603	780,518
Total	843,832	747,253	335,571	861,603	780,518



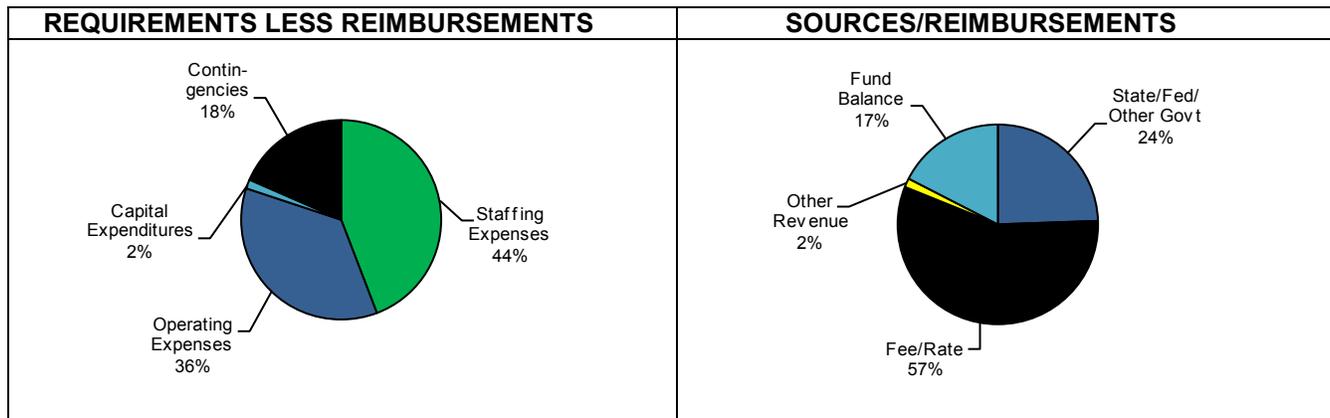
Inland Counties Emergency Medical Agency

DESCRIPTION OF MAJOR SERVICES

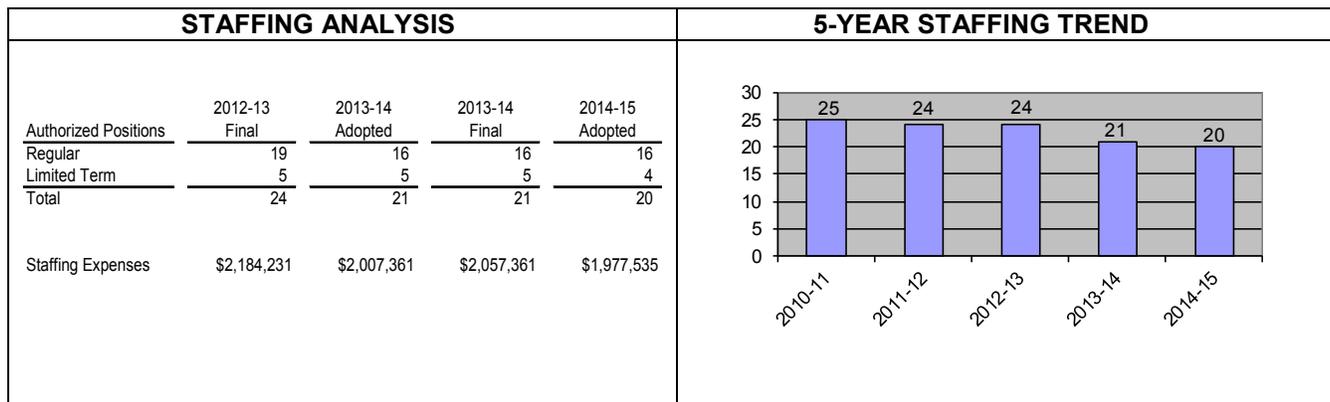
The Inland Counties Emergency Medical Agency (ICEMA) was developed under a Joint Powers Agreement with San Bernardino, Inyo and Mono Counties. ICEMA is responsible for ensuring effective emergency medical services for the three County areas. Specifically, they are charged with the coordination, evaluation and monitoring of emergency medical services within public and private pre-hospital providers, specialty hospitals, paramedic base hospitals, as well as the effectiveness of Emergency Medical Services (EMS) educational programs and medical disaster preparedness.

Budget at a Glance	
Requirements Less Reimbursements*	\$4,475,746
Sources/Reimbursements	\$3,695,228
Fund Balance	\$780,518
Contribution to Fund Balance	\$43,827
Total Staff	20
*Includes Contingencies	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



OTHER AGENCIES



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Administration
DEPARTMENT: Inland Counties Emergency Medical Agency
FUND: ICEMA

BUDGET UNIT: SMI ICM
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	2,746,620	3,341,159	1,982,988	2,035,785	2,057,361	1,977,535	(79,826)
Operating Expenses	49,051	994,258	1,635,813	1,737,636	2,161,848	1,607,866	(553,982)
Capital Expenditures	320,790	638,448	356,290	49,439	52,000	66,000	14,000
Contingencies	0	0	0	0	612,334	824,345	212,011
Total Exp Authority	3,116,461	4,973,865	3,975,091	3,822,860	4,883,543	4,475,746	(407,797)
Reimbursements	0	312,179	0	0	0	0	0
Total Appropriation	3,116,461	5,286,044	3,975,091	3,822,860	4,883,543	4,475,746	(407,797)
Operating Transfers Out	0	0	0	110,000	506,112	0	(506,112)
Total Requirements	3,116,461	5,286,044	3,975,091	3,932,860	5,389,655	4,475,746	(913,909)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	1,165,228	848,911	1,464,556	1,430,177	1,542,865	1,093,562	(449,303)
Fee/Rate	1,205,865	3,915,290	2,676,857	2,129,954	2,668,206	2,537,232	(130,974)
Other Revenue	569,195	8,258	49,472	16,869	34,021	21,173	(12,848)
Total Revenue	2,940,288	4,772,459	4,190,885	3,576,999	4,245,092	3,651,967	(593,125)
Operating Transfers In	32,000	7,370	287,530	261,360	282,960	43,261	(239,699)
Total Sources	2,972,288	4,779,829	4,478,415	3,838,359	4,528,052	3,695,228	(832,824)
				Fund Balance	861,603	780,518	(81,085)
				Budgeted Staffing	21	20	(1)

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$2.0 million fund 20 budgeted positions.

Operating expenses of \$1.6 million are primarily comprised of other professional and specialized services (\$177,000), Hospital Preparedness Program expense (\$179,639), computer software and hardware expense (\$167,810), services and supplies transfers out for building lease expenses (\$436,859), and COWCAP (\$122,361).

Sources of \$3.7 million are primarily comprised of fees for current services, performance based contract revenues and state and federal grant funds.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$913,909 due to the reduction in the purchase of equipment and supplies for the Hospital Preparedness Program, a reduction in computer software expenses, and elimination of a one-time operating transfer out, offset by an increase in contingencies.

Sources are decreasing by \$832,824 as a result of decreased federal, state and SB612/1773 (Maddy) funding.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.0 million fund 20 budgeted positions, of which 16 are regular positions and 4 are limited term positions. Despite increases to benefit costs, a small overall reduction occurred due to the elimination of one contract position.



2014-15 POSITION SUMMARY

<u>Division</u>	<u>Regular</u>	<u>Limited Term</u>	<u>Total</u>	<u>Filled</u>	<u>Vacant</u>	<u>New</u>	<u>Total</u>
Administration	8	1	9	9	0	0	9
Pre-Hospital and Trauma Programs	0	2	2	2	0	0	2
Performance Based Contracts	6	1	7	7	0	0	7
Medical Disaster Preparedness Program	2	0	2	2	0	0	2
Total	16	4	20	20	0	0	20

Administration	Pre-Hospital and Trauma Programs	Performance Based Contracts
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Contract EMS Administrator	1 Contract EMS Nurse	1 Public Health Program Coordinator
1 Administrative Manager	1 Contract EMS Trauma Nurse	1 Contract EMS Technical Consultant
1 Emergency Medical Servcs Specialist	2 Total	1 EMS Nurse
3 Office Assistant III		1 Staff Analyst II
1 Office Assistant II		1 Medical Emergency Planning Specialist
1 Secretary I		1 Statistical Analyst
1 Fiscal Assistant		1 Office Assistant III
9 Total		7 Total
Medical Disaster Preparedness Programs		
<u>Classification</u>		
1 Nurse Educator		
1 Emergency Medical Servcs Specialist		
2 Total		

OTHER AGENCIES



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